UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/48/6 (Income sect. 3)
10 October 1993

ORIGINAL: ENGLISH

Forty-eighth session

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

Income section 3. *Services to the public*

CONTENTS

		Page
Overview		3
A.	Activities under the supervision of the Office of General Services	6
	1. Programme of work	7
	(a) Sale of philatelic items	7
	(b) Gift items (Headquarters)	19
	(c) Sale of United Nations publications	21
	2. Programme support services	28
	(a) News-stand (Headquarters)	28
	(b) Garage operation (Headquarters and Geneva)	29

* The present document contains income section 3 of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

93-50840 (E) 201093 *211093*

CONTENTS *(continued)*

		Page
B.	Services to visitors	32
	Programme of work	32
	(a) Services to visitors, Headquarters	35
	(b) Services to visitors, Geneva	38
	(c) Services to visitors, Vienna	40

INCOME SECTION 3. SERVICES TO THE PUBLIC

Overview

TABLE IS3.1.

(Thousands of United States dollars)

1992-1993 Approved estimates	*1994-1995 estimates*	*Estimated increase*
3 717.3	6 297.1	2 579.8

TABLE IS3.2. SUMMARY BY INDIVIDUAL ACTIVITY: ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
A. Activities under the supervision of the Office of General Services			
1. Programme of work			
(a) Sale of philatelic items			
Gross revenue	28 800.0	32 058.0	3 258.0
Less expenses against revenue	25 240.7	26 971.7	1 731.0
Net revenue	3 559.3	5 086.3	1 527.0
(b) Gift items (Headquarters)			
Gross revenue	7 000.0	7 200.0	200.0
Less expenses against revenue	5 105.4	5 510.3	404.9
Net revenue	1 894.6	1 689.7	(204.9)
(c) Sale of United Nations publications			
Gross revenue	10 818.3	14 846.8	4 028.5
Less expenses against revenue	12 116.5	14 439.9	2 323.4
Net revenue	(1 298.2)	406.9	1 705.1
2. Programme support services			
(a) News-stand (Headquarters)			
Gross revenue	110.0	200.0	90.0
Less expenses against revenue	-	-	-
Net revenue	110.0	200.0	90.0
(b) Garage operation (Headquarters and Geneva)			
Gross revenue	2 268.1	2 337.3	69.2
Less expenses against revenue	1 273.5	1 408.0	134.5
Net revenue	994.6	929.3	(65.3)
Net revenue, A	5 260.3	8 312.2	3 051.9
B. Services to visitors			
Gross revenue	6 517.9	6 745.4	227.5
Less expenses against revenue	8 060.9	8 760.5	699.6
Net revenue, B	(1 543.0)	(2 015.1)	(472.1)
Total gross revenue, A and B	55 514.3	63 387.5	7 873.2
Less total expenses against revenue	51 797.0	57 090.4	5 293.4
Total net revenue	**3 717.3**	**6 297.1**	**2 579.8**

ESTIMATED EXPENSES AGAINST REVENUE

TABLE IS3.3. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

(Thousands of United States dollars)

	1992-1993 revised appropriation	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
A. Activities under the supervision of the Office of General Services						
1. Programme of work						
(a) Sale of philatelic items	25 240.7	(401.0)	(1.5)	24 839.7	2 132.0	26 971.7
(b) Gift items	5 105.4	-	-	5 105.4	404.9	5 510.3
(c) Sale of United Nations publications	12 116.5	1 233.5	10.1	13 350.0	1 089.9	14 439.9
2. Programme support services						
(a) News-stand (Headquarters)	-	-	-	-	-	-
(b) Garage operation (Headquarters and Geneva)	1 273.5	2.0	0.1	1 275.5	132.5	1 408.0
Subtotal A	**43 736.1**	**834.5**	**1.9**	**44 570.6**	**3 759.3**	**48 329.9**
B. Services to visitors	8 060.9	6.7	-	8 067.6	692.9	8 760.5
Subtotal B	**8 060.9**	**6.7**	**-**	**8 067.6**	**692.9**	**8 760.5**
Grand total	**51 797.0**	**841.2**	**1.6**	**52 638.2**	**4 452.2**	**57 090.4**

TABLE IS3.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	33 462.8	(660.2)	(1.9)	32 802.6	3 149.9	35 952.5
Travel on official business	407.0	124.3	30.5	531.3	32.5	563.8
Contractual services	7 439.1	110.3	1.4	7 549.4	464.6	8 014.0
General operating expenses	2 972.4	85.3	2.8	3 057.7	203.5	3 261.2
Supplies and materials	1 018.5	11.2	1.0	1 029.7	72.6	1 102.3
Furniture and equipment	568.2	(50.5)	(8.8)	517.7	31.9	549.6
Cost of goods sold	5 929.0	1 220.8	20.5	7 149.8	497.2	7 647.0
Total	**51 797.0**	**841.2**	**1.6**	**52 638.2**	**4 452.2**	**57 090.4**

TABLE IS3.5. POST REQUIREMENTS

Services to the public

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	2	-	-	-	-	1	2
P-4	7	6	-	-	-	-	7	6
P-3	10	10	-	-	-	-	10	10
P-2/1	8	7	-	-	-	-	8	7
Total	**27**	**26**	-	-	-	-	**27**	**26**
General Service category								
Principal level	9	9	-	-	-	-	9	9
Other levels	124	123	2	-	-	-	126	123
Total	**133**	**132**	**2**	-	-	-	**135**	**132**
Other categories								
Security Service	2	2	-	-	-	-	2	2
Total	**2**	**2**	-	-	-	-	**2**	**2**
Grand total	**162**	**160**	**2**	-	-	-	**164**	**160**

IS3.1 The activities provided for under this section are of a commercial nature. Although considered revenue-producing activities, they are not necessarily profit-making, nor are they established for that purpose. With the exception of the garage operations and the news-stand, which are essentially revenue-producing activities, all of the activities contained in this section are covered under programme 44, Services to the public, of the medium-term plan for the period 1992-1997 as revised (A/47/6/Rev.1).

IS3.2 The primary objective of programme 44 is to promote, publicize and disseminate the work and achievements of the United Nations to the public. Related activities, introduced over the years by the Secretary-General in furtherance of the general aims and purposes of the Organization, include the sale of United Nations philatelic items, which is designed to publicize the Organization's achievements and various aspects of its work programme; the sale of publications, the primary purpose of which is to disseminate information on the activities of the United Nations on as wide a basis as possible; and the guided lecture tours, which are operated for the purpose of making visitors and the general public aware of the activities and aims of the United Nations. The United Nations Gift Centre, through its sale of United Nations souvenirs, handicrafts and other souvenirs from around the world, is an integral part of the information disseminated to visitors and others about the Organization.

IS3.3 The structure of programme 44 in the medium-term plan for the period 1992-1997, as revised, contains the following four subprogrammes:

Subprogramme 1. Sale of philatelic items
Subprogramme 2. Gift items
Subprogramme 3. Sale of United Nations publications
Subprogramme 4. Services to visitors

IS3.4 The activities under the programme, which are carried out not only at Headquarters but also at Geneva and Vienna, are directed by two distinct organizational units: the Office of General Services and the Department of Public Information, the Office of General Services having taken over responsibility for the sale of publications at Headquarters.

IS3.5 The celebration of the fiftieth anniversary of the United Nations will be a major focus of public interest with increased advertising and promotional activities being carried out.

IS3.6 The estimated percentage distribution of the total expenditures for services to the public in 1994-1995 would be as follows:

	Regular budget	*Extrabudgetary*
	(percentage)	
A. Activities under the supervision of the Office of General Services		
1. Programme of work		
Subprogramme 1. Sale of philatelic items	47.3	-
Subprogramme 2. Gift items	9.6	-
Subprogramme 3. Sale of United Nations publications*	25.3	-
2. Programme support services		
Garage operation	2.5	-
B. Services to visitors		
Subprogramme 4. Services to visitors*	15.3	-
Total	100.0	-

A. Activities under the supervision of the Office of General Services

IS3.7 The Office of General Services provides overall management and guidance to the activities under subprogrammes 1, Sale of philatelic items, 2, Gift items, and 3, Sale of United Nations publications, and the news-stand and garage operations. In the context of the second phase of the restructuring of the Secretariat, activities falling under subprogramme 3 administered by the Office of Conference Services were placed under the Office of General Services. The outputs and services to be carried out under the various headings are discussed below. In addition, the Commercial Activities Service of the Office of General Services is also responsible for overseeing the automobile service station, which is owned and operated by a private company on a concession basis.

* High priority.

1. PROGRAMME OF WORK

(a) *SALE OF PHILATELIC ITEMS*

TABLE IS3.6. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
Gross sales	33 000.0	36 350.0	3 350.0
Less			
(a) Payments for mail carrying and cancellation charges	3 300.0	3 146.0	(154.0)
(b) Refunds, adjustments and commissions	900.0	1 146.0	246.0
Gross revenue	28 800.0	32 058.0	3 258.0
Less			
Expenses against revenue	25 240.7	26 971.7	1 731.0
Net revenue	**3 559.3**	**5 086.3**	**1 527.0**

TABLE IS3.7. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

		1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
(a)	Global Office			
	Expenses against revenue	2 435.6	2 261.7	(173.9)
(b)	Headquarters			
	Gross revenue	11 100.0	12 800.0	1 700.0
	Less expenses against revenue	9 096.4	10 935.7	1 839.3
	Net revenue	2 003.6	1 864.3	(139.3)
(c)	European Office			
	Expenses against revenue	-	2 922.3	2 922.3
(d)	Geneva			
	Gross revenue	7 900.0	8 168.0	268.0
	Less expenses against revenue	7 592.7	5 563.5	(2 029.2)
	Net revenue	307.3	2 604.5	2 297.2
(e)	Vienna			
	Gross revenue	9 800.0	11 090.0	1 290.0
	Less expenses against revenue	6 116.0	5 288.5	(827.5)
	Net revenue	3 684.0	5 801.5	2 117.5
	Total gross revenue	28 800.0	32 058.0	3 258.0
	Less total expenses against revenue	25 240.7	26 971.7	1 731.0
	Total net revenue	**3 559.3**	**5 086.3**	**1 527.0**

TABLE IS3.8. SUMMARY OF 1994-1995 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	17 137.6	(590.8)	(3.4)	16 546.8	1 627.5	18 174.3
Travel on official business	320.3	116.6	36.4	436.9	26.5	463.4
Contractual services	5 439.4	100.7	1.8	5 540.1	325.4	5 865.5
General operating expenses	1 344.9	48.0	3.5	1 392.9	91.4	1 484.3
Supplies and materials	655.4	3.7	0.4	659.1	43.4	702.5
Furniture and equipment	343.1	(79.2)	(23.0)	263.9	17.8	281.7
Total	**25 240.7**	**(401.0)**	**(1.5)**	**24 839.7**	**2 132.0**	**26 971.7**

TABLE IS3.9. POST REQUIREMENTS

Sale of philatelic items

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-5	-	1	-	-	-	-	-	1
P-4	4	2	-	-	-	-	4	2
P-3	4	5	-	-	-	-	4	5
P-2/1	5	3	-	-	-	-	5	3
Total	**14**	**12**	**-**	**-**	**-**	**-**	**14**	**12**
General Service category								
Principal level	7	7	-	-	-	-	7	7
Other levels	78	76	-	-	-	-	78	76
Total	**85**	**83**	**-**	**-**	**-**	**-**	**85**	**83**
Grand total	**99**	**95**	**-**	**-**	**-**	**-**	**99**	**95**

IS3.8 The main objectives of subprogramme 1, Sale of philatelic items, are to publicize the work and achievements of the United Nations and its specialized agencies, while at the same time generating revenue through philatelic sales. The activities under the subprogramme are directed by the Global Office of UNPA, which has overall responsibility for its three existing local offices (New York, Geneva and Vienna), as well as all aspects of the subprogramme. The Geneva and Vienna Offices are currently operated independently of each other under the overall direction of the Global Office, with administrative servicing provided by the United Nations Office at Geneva and the United Nations Office at Vienna, respectively. A review of recent developments in the philatelic market in Europe and the other markets serviced by the two offices has indicated a need for greater cooperation between them.

IS3.9 It is therefore proposed that, during the biennium 1994-1995, a European Office of UNPA be established at Vienna, which would have the overall responsibility, under the direction of the Global Office, of coordinating the work of the Geneva and Vienna Offices. In that connection, it is proposed to meet the staff requirements of the European Office through the redeployment of posts from the Vienna Office. As a consequence of the establishment of the European Office,

two Professional (one P-4 and one P-2) and two General Service (Other level) posts from the staffing table of Geneva would also be abolished. The revised staffing requirements are reflected accordingly in table IS3.9.

IS3.10 While the overall trend in recent years in world-wide philatelic markets shows a decline, with the introduction of new themes in the postage stamp programme of the United Nations, UNPA will continue an aggressive marketing stance in order to increase its gross sales. It is also anticipated that the celebration of the fiftieth anniversary of the United Nations will have an impact on gross sales. Activities are currently under way and a recommendation has been made by UPU to postal administrations that commemorative stamps be issued to celebrate the fiftieth anniversary of the Organization. It is envisaged that this development will simultaneously enhance awareness of the philatelic programme of the United Nations. During 1995, two stamp issues will be devoted to the anniversary, and as a follow-up to the recommendation of UPU, at the request of the Secretary-General, the postal administrations of Member and non-member States have also been requested to coordinate the issuing activities on this subject with UNPA.

IS3.11 For the biennium 1992-1993, non-recurrent resources were provided for a new computerized mail order and inventory system for UNPA. A further review of the proposals for the system has indicated that greater efficiency would be achieved from the concentration of data-processing activities at Vienna, based on the proposed establishment of the European Office. In that regard, it has been determined, on the basis of a review, that a redesign of the computerized system would be required that would take into account the actual requirements of UNPA.

Gross revenue

IS3.12 The total estimates of gross revenue for UNPA apportioned to Headquarters, Geneva and Vienna are presented in table IS3.7. The gross revenue for the biennium 1994-1995 is estimated at $32,058,000, which is $3,258,000 higher than the approved estimates of $28,800,000 for the biennium 1992-1993. The expected increase in gross revenue relates essentially to: *(a)* the aggressive marketing stance undertaken by UNPA through the expansion into new markets and the development of new philatelic items; *(b)* increased cooperative marketing with other postal administrations; and *(c)* additional activities to be undertaken by UNPA in connection with the celebration of the fiftieth anniversary of the United Nations.

Activities

1. Information materials and services

Printing of philatelic materials: (i) issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity to be printed; and (ii) security and archival safe-keeping of postal stocks.

2. International cooperation

External relations: (i) maintaining liaison with the United States, Swiss, Austrian and other postal authorities regarding postal and philatelic regulations and procedures; (ii) maintaining liaison with UPU regarding philatelic and postal regulations and procedures.

3. Administrative support

(a) Marketing: (i) examination and introduction of new concepts in management and marketing approaches in order to increase gross sales; and (ii) review of current procedures with a view to enhancing efficiency and increasing net income;

(b) Electronic support services: (i) continued implementation of a new comprehensive mail order and inventory system; and (ii) continuation of office automation as a means of improving efficiency.

(i) *Sale of philatelic items, Global Office*

TABLE IS3.10. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	1 557.4	-	-	1 557.4	192.0	1 749.4
Travel on official business	50.3	20.0	39.7	70.3	4.9	75.2
Contractual services	522.3	(322.3)	(38.2)	200.0	7.4	207.4
General operating expenses	133.0	(40.0)	(30.0)	93.0	7.9	100.9
Supplies and materials	59.3	-	-	59.3	4.5	63.8
Furniture and equipment	113.3	(52.8)	(46.6)	60.5	4.5	65.0
Total	**2 435.6**	**(395.1)**	**(16.2)**	**2 040.5**	**221.2**	**2 261.7**

TABLE IS3.11. POST REQUIREMENTS

Sale of philatelic items, Global Office

	Established posts		*Temporary posts*				*Total*	
	Regular budget		*Regular budget*		*Extrabudgetary resources*			
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
D-1	1	1	-	-	-	-	1	1
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	2	2	-	-	-	-	2	2
Total	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service category								
Other levels	4	4	-	-	-	-	4	4
Total	**4**	**4**	**-**	**-**	**-**	**-**	**4**	**4**
Grand total	**9**	**9**	**-**	**-**	**-**	**-**	**9**	**9**

Resource requirements (at current rates)

Staff costs

IS3.13 No change is proposed in the post requirements for the Global Office. It would continue to consist of the following: one D-1, Chief of UNPA, one P-4, one P-3, two P-2/1 and four General Service (Other level) posts. Other staff costs would include: *(a)* a provision of $36,700 to cover general temporary assistance requirements, to supplement the staffing of the Office during peak workload periods; and *(b)* an estimate of $24,500 relating to overtime requirements that arise during peak workload periods.

Travel on official business

IS3.14 Requirements under this heading ($70,300) include non-recurrent growth of $20,000 and relate to travel to various locations for coordination, planning and implementation of marketing strategies.

Contractual services

IS3.15 During 1992-1993 a further review of the proposals for a new computerized mail order and inventory system for UNPA concluded that greater efficiency would be achieved were data-processing activities concentrated at Vienna. In that connection, requirements of $200,000, reflecting a net negative growth of $322,300, relate to a non-recurrent provision of $200,000 for the cost of redesign of the new system so that data-processing activities would be undertaken at Vienna and to the lapsing of the earlier non-recurrent provision of $522,300 approved for 1992-1993 for the introduction of the system.

General operating expenses

IS3.16 A provision of $93,000 would cover maintenance of office automation equipment ($22,000), communications requirements ($26,600), hospitality requirements for the holding of receptions on the introduction of new stamp issues ($8,900) and miscellaneous services ($35,500). Negative growth of $40,000 for communications reflects recent expenditure patterns.

Supplies and materials

IS3.17 The estimated requirements ($59,300) relate to the purchase of office supplies, including graphic design supplies.

Furniture and equipment

IS3.18 The requirements under this heading ($60,500) relate to the purchase of office furniture and equipment ($23,600) and the replacement of office automation equipment ($36,900). The negative growth of $52,800 relates to the lapsing of the non-recurrent provision approved in 1992-1993 for the acquisition of office automation equipment.

(ii) *Sale of philatelic items, Headquarters*

TABLE IS3.12. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	6 329.2	333.2	5.2	6 662.4	769.4	7 431.8
Travel on official business	58.9	21.6	36.6	80.5	5.5	86.0
Contractual services	1 796.1	423.0	23.5	2 219.1	149.6	2 368.7
General operating expenses	533.9	87.6	16.4	621.5	45.2	666.7
Supplies and materials	268.8	3.7	1.4	272.5	20.5	293.0
Furniture and equipment	109.5	(26.4)	(24.1)	83.1	6.4	89.5
Total	**9 096.4**	**842.7**	**9.3**	**9 939.1**	**996.6**	**10 935.7**

TABLE IS3.13. POST REQUIREMENTS

Sale of philatelic items, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
P-2/1	1	1	-	-	-	-	1	1
Total	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	41	41	-	-	-	-	41	41
Total	**42**	**42**	**-**	**-**	**-**	**-**	**42**	**42**
Grand total	**45**	**45**	**-**	**-**	**-**	**-**	**45**	**45**

Resource requirements (at current rates)

Staff costs

IS3.19 The provision for staff costs is proposed to provide for existing established posts and the following non-post requirements: *(a)* general temporary assistance ($1,128,500), including a resource growth of $333,200, to provide for the anticipated increase in the number of occasional employees required as a result of the increased number of orders expected to be filled; and *(b)* overtime to cover requirements during stamp shows and peak workload periods arising from order fulfilment ($105,500).

Travel on official business

IS3.20 A provision of $80,500, which reflects an increase of $21,600, is requested to cover travel in connection with the marketing and promotion of United Nations stamps in the Far East, participation at philatelic exhibitions and UNPA coordination meetings and national postal administration marketing meetings. The increase is due basically to the expansion of show times from three to five days.

Contractual services

IS3.21 Requirements of $2,219,100 under this heading, including a non-recurrent increase of $423,000 relate, *inter alia*, to *(a)* the portion of stamp designers' fees ($63,300) and cost of printing stamps ($898,600) for New York, and *(b)* advertising in the philatelic press and wildlife conservation magazines, stock photography for promotional material and promotional activities with major dealers in the United States, Japan and Korea ($1,257,200). The non-recurrent growth would provide for increased advertising and expansion of marketing activities in connection with the celebration of the fiftieth anniversary of the United Nations.

General operating expenses

IS3.22 Estimated requirements of $621,500, including an increase of $87,600 relate to rental and maintenance of data-processing equipment and disk space ($89,200); communications, including pouch, telephone, facsimile and freight ($316,100, including growth of $77,600); hospitality expenditures for the hosting of a major reception at San Francisco in connection with the fiftieth anniversary of the United Nations, as well as other small receptions on the introduction of

new stamp issues ($21,800, including a non-recurrent increase of $10,000); and miscellaneous services to cover stamp affixing and insurance requirements ($194,400).

Supplies and materials

IS3.23 A provision of $272,500, including resource growth of $3,700 based on expenditure experience, would cover the cost of office supplies, customer statements and other materials required.

Furniture and equipment

IS3.24 The estimated requirements ($83,100) relate to the acquisition of office furniture and equipment ($58,800) and the replacement of office automation equipment ($24,300). The negative growth of $26,400 relates to the lapsing of a non-recurrent provision approved for the acquisition of office automation equipment in 1992-1993.

(iii) *Sale of philatelic items, European Office*

TABLE IS3.14. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	-	1 388.0	-	1 388.0	106.3	1 494.3
Travel on official business	-	48.4	-	48.4	2.6	51.0
Contractual services	-	1 305.7	-	1 305.7	71.3	1 377.0
Total	**-**	**2 742.1**	**-**	**2 742.1**	**180.2**	**2 922.3**

TABLE IS3.15. POST REQUIREMENTS

Sale of philatelic items, European Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	-	1	-	-	-	-	-	1
P-3	-	1	-	-	-	-	-	1
Total	**-**	**2**	**-**	**-**	**-**	**-**	**-**	**2**
General Service category								
Principal level	-	1	-	-	-	-	-	1
Other levels	-	6	-	-	-	-	-	6
Total	**-**	**7**	**-**	**-**	**-**	**-**	**-**	**7**
Grand total	**-**	**9**	**-**	**-**	**-**	**-**	**-**	**9**

Resource requirements (at current rates)

Staff costs

IS3.25 It is proposed to establish a European Office at Vienna to coordinate the activities of the Geneva and Vienna Offices of UNPA. The staffing requirements of the Office would be met by the redeployment of two Professional (one P-4 proposed for reclassification to P-5 and one P-3) and seven General Service (one Principal level and six Other level) posts proposed for redeployment from the Vienna Office of UNPA. The P-5 post is proposed for the Head of the Office in view of the level of responsibilities devolving on it, since it would in effect mirror the Global Office in New York. The P-3 post would be used for functions related to overseeing the marketing activities for the markets serviced by the Geneva and Vienna Offices.

Travel on official business

IS3.26 The provision under this heading ($48,400) would cover travel to various locations in connection with coordination, planning and implementation of marketing strategies. Resources are proposed for redeployment from UNPA,

Geneva ($19,100), and UNPA, Vienna ($14,300). The provision also includes non-recurrent requirements ($15,000) relating to anticipated increased marketing in respect of the celebration of the fiftieth anniversary of the United Nations.

Contractual services

IS3.27 The requirements under this heading ($1,305,700) are proposed for redeployment from UNPA, Geneva ($666,900), and UNPA, Vienna ($638,800), as it is proposed to carry out advertising and promotion activities for those Offices centrally by the European Office. They would provide for activities, such as the production of posters, pamphlets, fliers, press releases and other promotional material, as well as promotional activities in respect of the celebration of the fiftieth anniversary of the United Nations.

(iv) *Sale of philatelic items, Geneva*

TABLE IS3.16. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	5 337.7	(1 317.0)	(24.7)	4 020.7	324.3	4 345.0
Travel on official business	90.5	(19.1)	(21.1)	71.4	4.1	75.5
Contractual services	1 618.6	(666.9)	(41.2)	951.7	50.2	1 001.9
General operating expenses	372.7	(304.5)	(81.7)	68.2	4.3	72.5
Supplies and materials	128.3	(108.3)	(84.4)	20.0	1.2	21.2
Furniture and equipment	44.9	-	-	44.9	2.5	47.4
Total	**7 592.7**	**(2 415.8)**	**(31.8)**	**5 176.9**	**386.6**	**5 563.5**

TABLE IS3.17. POST REQUIREMENTS

Sale of philatelic items, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	1	-	-	-	-	-	1	-
P-3	1	1	-	-	-	-	1	1
P-2/1	1	-	-	-	-	-	1	-
Total	**3**	**1**	**-**	**-**	**-**	**-**	**3**	**1**
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	17	15	-	-	-	-	17	15
Total	**19**	**17**	**-**	**-**	**-**	**-**	**19**	**17**
Grand total	**22**	**18**	**-**	**-**	**-**	**-**	**22**	**18**

Resource requirements (at current rates)

Staff costs

IS3.28 Staff resources currently approved for UNPA, Geneva, consist of 3 Professional (1 P-4, 1 P-3 and 1 P-2) and 19 General Service (2 Principal and 17 Other level) posts. As a consequence of the proposed establishment of a European Office at Vienna, it is proposed to abolish two Professional (one P-4 and one P-2) and two General Service (Other level) posts. Other staff resources relate to the following: *(a)* on the basis of its revised operational plan, it is considered that most of UNPA order processing and preparation of philatelic material for dispatch by its Geneva Office would be carried out at Vienna. In that regard, requirements for general temporary assistance ($241,100) include negative growth of $406,200 as a result of economies to be derived primarily from the establishment of the European Office and the development of the new computerized system ($141,600) and the redeployment of $264,600 to UNPA, Vienna (see para. IS3.34); and *(b)* requirements for overtime ($27,700) also reflect negative growth ($24,600) as a result of the redeployment of resources to UNPA, Vienna. Overtime expenditures are incurred during participation in philatelic exhibitions in order to expand existing markets and develop new ones.

Travel on official business

IS3.29 The estimated requirements under this heading ($71,400) reflect negative growth due to the redeployment of $19,100 to the European Office. The provision would cover travel in connection with the marketing and promotion of stamps in various markets serviced by UNPA, Geneva ($23,800), and for participation in philatelic exhibitions ($47,600).

Contractual services

IS3.30 Requirements under this heading ($951,700) are estimated for that portion of the cost of design of philatelic material ($61,000) and printing of philatelic material ($890,700) relating to Geneva. Negative growth ($666,900) is due to the redeployment of requirements for advertising and promotion to the European Office.

General operating expenses

IS3.31 Requirements under this heading ($68,200) relate to the cost of maintenance of office automation equipment and data-processing equipment ($17,600), communications requirements such as long-distance telephone, facsimile, pouch and freight ($26,600), hospitality ($3,600) and miscellaneous services to provide for home-worker charges and mailing of publicity material and insurance ($20,400). The negative growth $304,500 relates to the redeployment of resources to UNPA, Vienna, for rental and maintenance of equipment ($60,500) and miscellaneous services ($244,000).

Supplies and materials

IS3.32 The provision under this heading ($20,000) would cover the cost of office supplies, customer statements and other materials. The negative growth ($108,300) results from the redeployment of resources to UNPA, Vienna.

Furniture and equipment

IS3.33 Requirements under this heading ($44,900) would provide for the replacement of office automation and other equipment.

(v) *Sale of philatelic items, Vienna*

TABLE IS3.18. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	3 913.3	(995.0)	(25.4)	2 918.3	235.5	3 153.8
Travel on official business	120.6	45.7	37.9	166.3	9.4	175.7
Contractual services	1 502.4	(638.8)	44.3	863.6	46.9	910.5
General operating expenses	305.3	304.9	99.8	610.2	34.0	644.2
Supplies and materials	199.0	108.3	54.4	307.3	17.2	324.5
Furniture and equipment	75.4	-	-	75.4	4.4	79.8
Total	**6 116.0**	**(1 174.9)**	**(19.2)**	**4 941.1**	**347.4**	**5 288.5**

TABLE IS3.19. POST REQUIREMENTS

Sale of philatelic items, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	1	-	-	-	-	-	1	-
P-3	1	1	-	-	-	-	1	1
P-2/1	1	-	-	-	-	-	1	-
Total	**3**	**1**	**-**	**-**	**-**	**-**	**3**	**1**
General Service category								
Principal level	4	3	-	-	-	-	4	3
Other levels	16	10	-	-	-	-	16	10
Total	**20**	**13**	**-**	**-**	**-**	**-**	**20**	**13**
Grand total	**23**	**14**	**-**	**-**	**-**	**-**	**23**	**14**

Resource requirements (at current rates)

Staff costs

IS3.34 The organizational structure of UNPA, Vienna, currently consists of 3 Professional (1 P-4, 1 P-3 and 1 P-2) and 20 General Service (4 Principal and 16 Other level) posts. In view of the establishment of the European Office, it is proposed to redeploy two Professional (one P-4 and one P-3) and seven General Service (one Principal and six Other level) posts to that Office. In order to maintain parity between the Geneva and Vienna offices, however, it is proposed to reclassify the remaining Professional post from P-2 to P-3. Other staff costs relate to the following: *(a)* general temporary assistance requirements ($923,600), which include a growth of $264,600 due to the redeployment of resources from UNPA, Geneva, in view of the rationalization of activities of UNPA's local offices. The estimates are based on current and anticipated workload requirements; and *(b)* overtime requirements ($111,500, including an increase of $24,600) arising during stamp exhibitions and first days of issue. The growth is proposed in connection with the establishment of the European Office and is redeployed from UNPA, Geneva.

Travel on official business

IS3.35 Requirements of $166,300 include net growth of $45,700 resulting from the redeployment of $14,300 to the European Office and an increase of $60,000 in view of the anticipated expansion of the European market. The provision would cover travel in connection with marketing, promotional and representational programmes ($47,100) and for participation in philatelic exhibitions ($119,200).

Contractual services

IS3.36 Negative growth of $638,800 relates to the proposed redeployment to the new European Office of resources for the promotion and development of the sales of United Nations stamps. Other requirements under this heading relate to provision for external data-processing services ($46,200) and the UNPA, Vienna, share of the cost of design of philatelic materials ($57,000) and the printing of stamps ($760,400).

General operating expenses

IS3.37 The estimated requirements under this heading ($610,200, including an increase of $304,900 that is offset almost entirely by a decrease under UNPA, Geneva) would provide for the maintenance of office automation equipment, data-processing equipment and dedicated disc space costs ($137,300), communications requirements such as telephone, facsimile, pouch and freight ($18,200), hospitality ($9,700) and miscellaneous services to cover the cost of home-worker charges and the mailing of publicity material and insurance ($445,000).

Supplies and materials

IS3.38 The estimate of $307,300 includes growth of $108,300 proposed for redeployment from UNPA, Geneva. The requirements would provide for the needs for office supplies, customer statements and other necessary materials arising from a larger customer base at Vienna.

Furniture and equipment

IS3.39 A provision of $75,400 would cover requirements relating to the replacement of office automation and other equipment.

(b) *GIFT ITEMS (HEADQUARTERS)*

TABLE IS3.20. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
Gross sales	7 000.0	7 200.0	200.0
Less			
Cost of goods sold	2 985.5	3 421.6	436.1
Gross revenue	4 014.5	3 778.4	(236.1)
Less			
Expenses against revenue	2 119.9	2 088.7	(31.2)
Net revenue	**1 894.6**	**1 689.7**	**(204.9)**

TABLE IS3.21. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	1 933.3	(175.8)	(9.0)	1 757.5	156.6	1 914.1
Contractual services	98.6	(30.4)	(30.8)	68.2	5.8	74.0
General operating expenses	29.6	11.9	40.2	41.5	2.8	44.3
Supplies and materials	58.4	(52.4)	(89.7)	6.0	1.9	7.9
Furniture and equipment	-	46.7	-	46.7	1.7	48.4
Cost of goods sold	2 985.5	200.0	6.6	3 185.5	236.1	3 421.6
Total	**5 105.4**	-	-	**5 105.4**	**404.9**	**5 510.3**

TABLE IS3.22. POST REQUIREMENTS

Gift items

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	1	1	-	-	-	-	1	1
Total	**2**	**2**	-	-	-	-	**2**	**2**
Grand total	**2**	**2**	-	-	-	-	**2**	**2**

IS3.40 The activities carried out under subprogramme 2, Gift items, provide visitors, staff members and members of delegations in New York with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. As a result of the second phase of the restructuring of the Secretariat in 1993, administration and operation of those activities, which were previously under the direct management of the Purchase and Transportation Service, were placed under the new Commercial Activities Service of the Office of General Services. Procurement, sales, marketing and merchandising are provided by engaging employees through the services of an employment agency. The employment agent pays the employees their wages and is reimbursed by the United Nations. It also receives a management fee. All direct expenses, including wages and cost of goods sold, are paid from gross revenue. Net income, after payment of a fee, reverts to the United Nations. Premises and utilities are provided by the United Nations. Revenue and expense projections for the biennium 1994-1995 are based on experience gained during recent bienniums.

Activities

Administrative support

The activities of this subprogramme that are considered administrative support provided in the area of procurement set out: *(a)* to generate maximum revenues, through effective merchandising, purchases from selected regions in order to have product themes that are consistent with the purposes and aims of the United Nations, and to increase the uniqueness of the merchandise; and *(b)* provide a wider selection of attractive and fast-selling items.

Resource requirements (at current rates)

Staff costs

IS3.41 Estimated staff costs relate to two Professional posts (one P-4 and one P-3), whose basic responsibility is to oversee the day-to-day activities of the subprogramme ($428,000), and requirements for general temporary assistance to provide for lump-sum temporary assistance relating to wages and other costs of employees engaged through an employment agency ($1,329,500).

Contractual services

IS3.42 Requirements ($68,200) under this heading relate to the management fees paid to the employment agency in line with the terms of the existing contract ($62,800), a small provision for advertising and promotion ($3,000) and data-processing services ($2,400) to cover the cost of software maintenance. Negative growth ($30,400) is the net result of a decrease in management fees ($35,800) offset in part by the provision for advertising and promotion ($3,000) and data-processing services ($2,400).

General operating expenses

IS3.43 The requirements under this heading ($41,500), which include growth of $11,900, relate to provisions for communications ($2,000), hospitality for receptions hosted in connection with the promotion of new merchandise, development of new markets and public relations ($3,500), and bank charges relating to credit card sales ($36,000, including growth of $11,900).

Supplies and materials

IS3.44 The requirements under this heading ($6,000) reflect negative growth ($52,400) on the basis of the pattern of expenditure. The provision would cover requirements for stationery and office supplies, data-processing supplies and other expendable items.

Furniture and equipment

IS3.45 The provision of $46,700 would cover the upgrading of the computer system to meet increasing demands and for more efficient and effective inventory management and control.

Cost of goods sold

IS3.46 An estimate of $3,185,500, including growth of $200,000, would cover the costs of merchandise; United Nations mementos and souvenirs as well as handicrafts and other souvenirs from around the world sold in the Gift Centre.

(c) *SALE OF UNITED NATIONS PUBLICATIONS*

TABLE IS3.23. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
Gross sales	10 818.3	14 846.8	4 028.5
Less			
Cost of goods sold	2 920.3	4 205.5	1 285.2
Gross revenue	7 898.0	10 641.3	2 743.3
Less			
Expenses against revenue	9 196.2	10 234.4	1 038.2
Net revenue	**(1 298.2)**	**406.9**	**1 705.1**

TABLE IS3.24. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

		1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
(a)	Headquarters			
	Gross revenue	5 250.0	7 125.0	1 875.0
	Less expenses against revenue	6 450.2	8 085.7	1 635.5
	Net revenue	(1 200.2)	(960.7)	239.5
(b)	Bookshop, Headquarters			
	Gross revenue	1 750.0	2 375.0	625.0
	Less expenses against revenue	1 127.2	1 346.0	218.8
	Net revenue	622.8	1 029.0	406.2
(c)	Geneva			
	Gross revenue	3 818.3	5 346.8	1 528.5
	Less expenses against revenue	4 539.1	5 008.2	469.1
	Net revenue	(720.8)	338.6	1 059.4
	Total gross revenue	10 818.3	14 846.8	4 028.5
	Less total expenses against revenue	12 116.5	14 439.9	2 323.4
	Total net revenue	**(1 298.2)**	**406.9**	**1 705.1**

TABLE IS3.25. SUMMARY OF 1994-1995 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	5 634.1	84.4	1.4	5 718.5	582.4	6 300.9
Travel on official business	83.1	-	-	83.1	5.4	88.5
Contractual services	1 667.8	63.8	3.8	1 731.6	118.8	1 850.4
General operating expenses	1 563.5	23.0	1.4	1 586.5	106.8	1 693.3
Supplies and materials	95.3	25.6	26.8	120.9	8.2	129.1
Furniture and equipment	152.4	10.3	6.7	162.7	9.5	172.2
Cost of goods sold	2 920.3	1 026.4	35.1	3 946.7	258.8	4 205.5
Total	**12 116.5**	**1 233.5**	**10.1**	**13 350.0**	**1 089.9**	**14 439.9**

TABLE IS3.26. POST REQUIREMENTS

Sale of United Nations publications

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	2	-	-	-	-	1	2
P-3	2	1	-	-	-	-	2	1
P-2/1	1	2	-	-	-	-	1	2
Total	**5**	**6**	**-**	**-**	**-**	**-**	**5**	**6**
General Service category								
Principal level	2	2	-	-	-	-	2	2
Other levels	25	26	2	-	-	-	27	26
Total	**27**	**28**	**2**	**-**	**-**	**-**	**29**	**28**
Grand total	**32**	**34**	**2**	**-**	**-**	**-**	**34**	**34**

IS3.47 The activities carried out under subprogramme 3, Sale of United Nations publications, provide an added channel of dissemination of information about the Organization through general marketing and distribution of documents, reports, books, periodicals, microforms, video, CD-ROM and other electronic formats. The activities are carried out by the Sales Section, Headquarters, including the bookshop operation and the Sales Unit at Geneva. Following the restructuring of the Secretariat, the activities were placed under the Commercial Activities Service of the Office of General Services. The sales operation as a whole is intended to provide a profit to the Organization, while simultaneously achieving the widest possible dissemination of information to the public.

IS3.48 The Publications Board, which, following the restructuring of the Secretariat, was placed under the Department of Public Information, has overall responsibility for the establishment and execution of the publications programme, including production, costing and determining the policies governing the sale of published materials. The Board reviews the sale of publications programme and, from time to time, reviews administrative instructions to guide and govern the United Nations publications programme.

IS3.49 Significant improvement has been made in the sale of publications during the current and preceding bienniums. The sales operations are carried out through bookstores in New York and Geneva, and internationally through governmental, non-governmental and commercial channels. Over the three most recent bienniums, gross revenue from the sale of publications has increased as follows:

	1986-1987	*1988-1989*	*1990-1991*
	(Millions of United States dollars)		
Gross sales	9.5	10.4	13.3

IS3.50 The increase in gross revenues can be attributed to various management improvements introduced in the selection of publications, sales and marketing processes. In that regard, author departments have increasingly provided advance information on publications within their programmes, which has provided a longer lead time for application by the Sales Section of appropriate marketing strategies, such as direct mail campaigns, advertising in appropriate media and placement of book reviews in journals. The initiative commenced in 1990-1991 whereby various books were selected for inclusion in the university adoption market programme was continued. A publication worth mentioning is *The World Economic Survey: A Reader*. As a spin-off of the current best seller, *The World Economic Survey*, it is sold at a significantly reduced price, is seen as advantageous to college-level students in that it introduces material excerpted from the original manuscript and includes other material of importance that was not published previously owing to time constraints. The United Nations is therefore cultivating a wider audience for the original economic survey and concurrently increasing its role as a source of information in the economic sphere. Another noteworthy publication is *The World's Women 1970-1990: Trends and Statistics*, which represents the collaboration of five organizations. Over a two-year period the publication has sold 17,000 copies and has achieved an overall major sales record for a United Nations publication. It has been adopted in classrooms, translated into various non-official languages, been the subject of innumerable newspaper articles and has therefore provided a significant spotlight on the efforts of the United Nations in compiling such widely regarded statistics.

IS3.51 On the basis of the recommendation of the Publications Board that the publications programme should be strengthened and rationalized, it is proposed to establish a marketing arm within the Sales Section, which would strengthen the market research and evaluation function with respect to usefulness and effectiveness of publications. It is foreseen that the function would provide identification of those publications in the initial planning stage which are geared towards target audiences and market demands, which is considered a valuable input in the enhancement of product saleability and marketability. As publishing activities expand to cover new products, it is also envisaged that additional resources would have to be made available for product development activities, thereby significantly increasing revenues.

Activities

*Conference services**

Publishing services: the activities carried out under the subprogramme relate basically to sales, marketing and product development as follows:

(a) Sale of United Nations publications, documents, reports, books, periodicals, microforms, video and other published materials;

(b) Advertising and promotion of United Nations publications through direct marketing, journal advertising and attendance at various subject-related exhibits;

---

* High priority.

(c) Advice to author departments on improving the quality of their publications in order to reach as wide a readership as possible and to generate maximum sale of successful titles;

(d) Implementation of a new pricing policy;

(e) Supervision of United Nations bookshops;

(f) Development and marketing of United Nations publications of a more general nature and of publications related to the fiftieth anniversary of the United Nations;

(g) Submission of recommendations in connection with the establishment of an ACC subcommittee on publications that would coordinate proposed publications at an interdisciplinary level to reduce overlap and enhance the quality of final manuscripts;

(h) Implementation of a global marketing strategy aimed at cost-containment and penetration of international market segments through surveys and analysis.

(i) *Sale of United Nations publications, Headquarters (including bookshop, Headquarters)*

TABLE IS3.27. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	2 987.4	90.4	3.0	3 077.8	378.5	3 456.3
Travel on official business	42.0	-	-	42.0	3.2	45.2
Contractual services	1 229.4	-	-	1 229.4	92.5	1 321.9
General operating expenses	1 071.7	30.0	2.7	1 101.7	80.3	1 182.0
Supplies and materials	61.0	20.6	33.7	81.6	6.1	87.7
Furniture and equipment	51.8	-	-	51.8	3.7	55.5
Cost of goods sold	2 134.1	936.4	43.8	3 070.5	212.6	3 283.1
Total	**7 577.4**	**1 077.4**	**14.2**	**8 654.8**	**776.9**	**9 431.7**

TABLE IS3.28. POST REQUIREMENTS

Sale of United Nations publications, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-5	1	1	-	-	-	-	1	1
P-4	1	2	-	-	-	-	1	2
P-3	1	-	-	-	-	-	1	-
P-2/1	1	2	-	-	-	-	1	2
Total	**4**	**5**	**-**	**-**	**-**	**-**	**4**	**5**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	15	16	2	-	-	-	17	16
Total	**16**	**17**	**2**	**-**	**-**	**-**	**18**	**17**
Grand total	**20**	**22**	**2**	**-**	**-**	**-**	**22**	**22**

Resource requirements (at current rates)

Staff costs

IS3.52 The current staffing table of the Sales Section consist of 4 Professional (1 P-5, 1 P-4, 1 P-3 and 1 P-2) and 16 General Service (1 Principal and 15 Other level established and 2 Other level temporary) posts. Changes proposed in the staffing table as well as other staff costs requirements for 1994-1995 are as follows:

(a) The reclassifications are proposed of the P-3 post to the P-4 level to provide for direction of marketing and product development activities; one General Service (Principal level) post to the P-2 level to provide required support in respect of the full development of a management information system, which would facilitate decision-making with regard to product development, pricing and marketing; and a General Service (Other level) post to the Principal level to carry out responsibilities in connection with the automation of the accounting system of the Sales Section;

(b) It is proposed to convert two temporary General Service posts to established status for staff who carry out functions related to assisting with increased activities in the North American market and to handling orders in respect of the Eastern European market;

(c) General temporary assistance requirements ($19,800), reflecting resource growth of $4,000 would provide for the cost of replacements during extended leave and of additional staff during peak workload periods;

(d) Overtime requirements ($10,600) relate to work on special mailings for direct mail advertising, General Service staff requirements during local exhibitions, which are often held on weekends, and peak workload periods during early spring and mid-summer each year when the library and university orders are heaviest.

Travel on official business

IS3.53 The estimated requirements under this heading ($42,000) relate to travel of staff in connection with attendance at exhibits and planned visits to sales agents, universities and libraries world wide.

Contractual services

IS3.54 The requirements under this heading ($1,229,400) relate to *(a)* direct mail advertising, placement of advertisements in the media, including journals, brochures and catalogues, rental of exhibit space and fees and expenses related to selective use of advertising and promotion agencies ($568,700); and *(b)* wages and other costs in connection with the engagement of the bookshop employees through an employment agency ($660,700).

General operating expenses

IS3.55 The requirements under this heading ($1,101,700), which include an increase of $30,000, relate to:

(a) Rental and maintenance of premises ($167,200). This reflects a non-recurrent growth of $100,000 to cover the cost of the reconfiguration of the sales area to provide a better display of publications sold in the bookshop and security of equipment and files. Other requirements of $67,200 would provide for storing and packing services;

(b) Rental and maintenance of office automation and data-processing equipment ($32,200);

(c) Communications requirements, including a decrease of $100,000, to cover pouch, postage and other mailing and shipping costs associated with advertising and promotion ($604,400);

(d) Hospitality requirements ($1,700) associated with the launching of new publications and an annual promotional reception for customers of United Nations publications;

(e) Miscellaneous services ($296,200), including a resource growth of $30,000 due to the expected rate increases in the freight shipment of books and charges associated with bulk shipment of books.

Supplies and materials

IS3.56 A provision of $81,600, including resource growth of $20,600, is proposed to provide for data-processing supplies ($7,400) and other supplies ($74,200) such as dunning notices and invoices for which the growth is proposed.

Furniture and equipment

IS3.57 The requirements under this heading ($51,800) relate to the acquisition of office automation and other equipment.

Cost of goods sold

IS3.58 The requirements under this heading ($3,070,500, including resource growth of $936,400) relate to the escalating costs of design and editing of publications, the expanded inventory requirements of the bookstore and costs associated with marketing and product development.

(ii) *Sale of United Nations publications, Geneva*

TABLE IS3.29. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	2 646.7	(6.0)	(0.2)	2 640.7	203.9	2 844.6
Travel on official business	41.1	-	-	41.1	2.2	43.3
Contractual services	438.4	63.8	14.5	502.2	26.3	528.5
General operating expenses	491.8	(7.0)	(1.4)	484.8	26.5	511.3
Supplies and materials	34.3	5.0	14.5	39.3	2.1	41.4
Furniture and equipment	100.6	10.3	10.2	110.9	5.8	116.7
Other expenditures	786.2	90.0	11.4	876.2	46.2	922.4
Total	**4 539.1**	**156.1**	**3.4**	**4 695.2**	**313.0**	**5 008.2**

TABLE IS3.30. POST REQUIREMENTS

Sale of United Nations publications, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-3	1	1	-	-	-	-	1	1
Total	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
General Service category								
Principal level	1	1	-	-	-	-	1	1
Other levels	10	10	-	-	-	-	10	10
Total	**11**	**11**	**-**	**-**	**-**	**-**	**11**	**11**
Grand total	**12**	**12**	**-**	**-**	**-**	**-**	**12**	**12**

Resource requirements (at current rates)

Staff costs

IS3.59 The provision requested under this heading would cover 1 P-3 and 11 General Service (1 Principal and 10 Other level) posts as well as the following other staff costs: *(a)* requirements for general temporary assistance ($87,000) to provide for replacements during extended leave and peak workload periods and supplementary staffing for the bookshop during the summer months; and *(b)* provision for overtime ($7,200, including negative growth of $6,000) to cover requirements relating to late nights and weekends during exhibitions attended by sales staff.

Travel on official business

IS3.60 The estimated requirements under this heading ($41,100) relate to travel of staff in connection with book fairs, visits to sales agents, libraries, universities and corporations in Europe and the Middle East, and to Vienna and Headquarters.

Contractual services

IS3.61 The estimated requirements under this heading ($502,200, including growth of $63,800) would provide for mail-order campaigns, advertising, co-advertising with sales agents, announcements of new publications, participation in book fairs, leasing of permanent exhibition space in key locations, catalogue listings and promotion of souvenirs. The proposed growth, $50,000 of which is non-recurrent, would provide for additional advertising in connection with the fiftieth anniversary of the United Nations and $13,800 is attributable in the main to the increased level of activities in relation to setting up special display equipment on university campuses, bookshops and other public places.

General operating expenses

IS3.62 The provision under this heading ($484,800, including net negative growth of $7,000) would provide for *(a)* rental and maintenance of office automation and other equipment, such as binding equipment for on-demand publications, cash registers and desk-top publishing equipment ($27,700); *(b)* hospitality requirements associated with the launching and inauguration of new exhibits ($3,000); *(c)* miscellaneous services requirements ($47,200, including negative growth of $10,000) to cover freight costs. The decrease is attributable to the increased use of the Swiss postal mailbag system; and *(d)* communications requirements to provide for postage, pouch and other mailing costs ($406,900).

Supplies and materials

IS3.63 The estimated requirements under this heading ($39,300, including growth of $5,000) would provide for envelopes, renewal cards for subscriptions, packing materials, data-processing forms and other miscellaneous office supplies.

Furniture and equipment

IS3.64 The requirements under this heading ($110,900, including a net increase of $10,300) would provide for the acquisition of portable exhibition furniture and the replacement of display fixtures ($19,700); the replacement of office automation and other equipment ($38,800, including an increase of $15,000); and acquisition of a personal computer, two desk-top-publishing stations and a printer, a colour printer with high resolution and another with capacity for desk-top publishing of originals for advertisements and development of a CD-ROM image library and other equipment ($52,400, including negative growth of $4,700).

Cost of goods sold

IS3.65 The provision requested under this heading ($876,200, including growth of $90,000) relates to the cost of reprints of United Nations publications, bookshop acquisitions and acquisitions of souvenir items. The growth includes a non-recurrent provision in respect of publications related to the fiftieth anniversary of the United Nations and a recurrent provision of $30,000 related in the main to the production of CD-ROM and diskettes for sales purposes.

2. PROGRAMME SUPPORT SERVICES

(a) *NEWS-STAND (HEADQUARTERS)*

IS3.66 The news-stand, located in the Secretariat building, provides newspapers, magazines and sundry items to delegations and staff and is operated by a concessionaire. It is expected that a new contract will be entered into before the end of 1993. On the basis of preliminary negotiations the new contractual terms to be entered into would provide that an enlarged facility be located at the northern end of the Secretariat lobby and that an estimated construction cost of $150,000 would be borne by the concessionaire and a guaranteed income of $200,000 per biennium from the facility would accrue to the United Nations through the life of a five-year contract.

(b) *GARAGE OPERATION (HEADQUARTERS AND GENEVA)*

TABLE IS3.31. ESTIMATES OF GROSS AND NET REVENUE

(Thousands of United States dollars)

	1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
Headquarters			
Gross revenue	1 893.0	1 952.0	59.0
Less expenses against revenue	865.2	966.7	101.5
Net revenue	1 027.8	985.3	(42.5)
Geneva			
Gross revenue	375.1	385.3	10.2
Less expenses against revenue	408.3	441.3	33.0
Net revenue	(33.2)	(56.0)	(22.8)
Total gross revenue	2 268.1	2 337.3	69.2
Less total expenses against revenue	1 273.5	1 408.0	134.5
Total net revenue	**994.6**	**929.3**	**(65.3)**

(i) *Garage operation, Headquarters*

TABLE IS3.32. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	743.3	-	-	743.3	91.1	834.4
Supplies and materials	121.9	-	-	121.9	10.4	132.3
Total	**865.2**	**-**	**-**	**865.2**	**101.5**	**966.7**

TABLE IS3.33. POST REQUIREMENTS

Garage operation, Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
General Service category								
Other levels	4	4	-	-	-	-	4	4
Total	**4**	**4**	-	-	-	-	**4**	**4**
Other categories								
Security Service	2	2	-	-	-	-	2	2
Total	**2**	**2**	-	-	-	-	**2**	**2**
Grand total	**6**	**6**	-	-	-	-	**6**	**6**

IS3.67 The main function of the garage operation at Headquarters is to provide parking facilities to delegates and staff. The direct costs charged against revenue consist of the emoluments of four General Service staff members charged with the handling of such matters as billings, issuance of permits, decals and accounting in the Buildings Management Service, and of two security officers who act as cashiers and who patrol the garage premises; they also include a provision for parking tickets, invoices, receipts and laminating supplies.

IS3.68 As in the case of other revenue-producing activities, related but indirect costs incurred for common services, such as maintenance and utilities, are included in the expenditure estimates under section 25D, Office of General Services.

IS3.69 The projected revenue for the biennium 1994-1995 is estimated at $1,952,000, which is $59,000 more than the approved estimates for the biennium 1992-1993. Expenses against revenue are estimated at $966,700. The projected revenue from the garage operation for the biennium 1994-1995 is estimated under the assumption that no reduction of regular permits will be effected from the 1992-1993 levels. In essence, it is assumed that no parking spaces will be surrendered during 1994 and 1995. A net revenue of $985,300 is therefore projected in the biennium 1994-1995.

(ii) *Garage operation, Geneva*

TABLE IS3.34. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	408.3	2.0	0.4	410.3	31.0	441.3

TABLE IS3.35. POST REQUIREMENTS

Garage operation, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
General Service category								
Other levels	2	2	-	-	-	-	2	2

IS3.70 The main function of the garage operation at Geneva is to provide parking facilities to delegates and staff. The direct costs to be charged against gross revenue comprise the cost of two guards and some overtime. The two guards are charged with the daily inspection of the garage premises and the handling of such matters as billings, accounts and the issuance of permits. The indirect costs incurred for common services are included in the expenditure estimates under section 25H, United Nations Office at Geneva. The projected revenue for the biennium 1994-1995 is $385,300, which is $10,200 more than in 1992-1993, on the basis of an average fee of SwF 85 per month for staff parking in the underground E building. A small increase of $2,000 is proposed for overtime requirements owing to the increased number of meetings being held at Geneva which is expected to continue in 1994-1995.

B. Services to visitors

Programme of work

TABLE IS3.36. ESTIMATES OF GROSS AND NET REVENUE FROM SERVICES TO VISITORS

(Thousands of United States dollars)

	1992-1993 approved estimates	*1994-1995 estimates*	*1994-1995 increase (decrease)*
Headquarters			
Gross revenue	5 210.0	5 317.7	107.7
Less expenses against revenue	5 392.6	5 905.3	512.7
Net revenue	(182.6)	(587.6)	(405.0)
Geneva			
Gross revenue	1 056.9	1 218.7	161.8
Less expenses against revenue	1 612.2	1 751.7	139.5
Net revenue	(555.3)	(533.0)	22.3
Vienna			
Gross revenue	251.0	209.0	(42.0)
Less expenses against revenue	1 056.1	1 103.5	47.4
Net revenue	(805.1)	(894.5)	(89.4)
Total gross revenue	6 517.9	6 745.4	227.5
Less total expenses against revenue	8 060.9	8 760.5	699.6
Total net revenue	**(1 543.0)**	**(2 015.1)**	**(472.1)**

TABLE IS3.37. SUMMARY OF 1994-1995 EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	7 606.2	20.0	0.2	7 626.2	661.3	8 287.5
Travel on official business	3.6	7.7	213.8	11.3	0.6	11.9
Contractual services	233.3	(23.8)	(10.2)	209.5	14.6	224.1
General operating expenses	34.4	2.4	6.9	36.8	2.5	39.3
Supplies and materials	87.5	34.3	39.2	121.8	8.7	130.5
Furniture and equipment	72.7	(28.3)	(38.9)	44.4	2.9	47.3
Other expenditures	23.2	(5.6)	(24.1)	17.6	2.3	19.9
Total	**8 060.9**	**6.7**	**-**	**8 067.6**	**692.9**	**8 760.5**

TABLE IS3.38. POST REQUIREMENTS

Services to visitors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	3	3	-	-	-	-	3	3
P-2/1	2	2	-	-	-	-	2	2
Total	**6**	**6**	**-**	**-**	**-**	**-**	**6**	**6**
General Service category								
Other levels	15	15	-	-	-	-	15	15
Total	**15**	**15**	**-**	**-**	**-**	**-**	**15**	**15**
Grand total	**21**	**21**	**-**	**-**	**-**	**-**	**21**	**21**

IS3.71 The activities under subprogramme 4, Services to visitors, fall under the responsibility of the Department of Public Information. They are carried out as a means of promoting an understanding of the Organization's purposes and work through guided tours, lectures and seminars and special events. The activities also aim at strengthening and expanding its outreach efforts to schools, non-governmental and other organizations, and increasing the number of visitors and revenues with a view to recovering full costs and making a profit if possible. In order to make the tours more appealing to visitors, it is anticipated that new technologies would have to be employed to enhance the present tour route, such as visual aids and flexible exhibits, and the use of video monitors to compensate during times when chambers are inaccessible to visitors owing to ongoing meetings.

Activities

*1. Information materials and services**

(a) Guided tours, lectures and seminars: (i) organizing and conducting year-round guided lecture tours and group visits of United Nations Headquarters, the Palais des Nations at Geneva and the Vienna International Centre in approximately 20 languages; (ii) organization of briefing programmes on various topics of the United Nations for outside groups; and (iii) organization of speaking engagements by Secretariat officials in response to requests from organizations and academic institutions in North America;

(b) Special events: organization of promotional events such as open house or inter-agency information fairs aimed at attracting more visitors to the United Nations;

(c) Films and videotapes: organization of briefings and film showings;

(d) Exhibits and other visual materials: organization of promotional activities relating to special events and observances, for example, open house on United Nations Day, and philatelic and other exhibitions.

2. Administrative support

(a) Preparation, control and monitoring of the activity's budget; and provision of treasury and accounting services in relation to sales generated from tours;

(b) All aspects of staff administration and recruitment of special service agreement guides.

---

* High priority.

(a) *SERVICES TO VISITORS, HEADQUARTERS*

TABLE IS3.39. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	5 138.9	-	-	5 138.9	484.5	5 623.4
Travel on official business	3.6	-	-	3.6	0.2	3.8
Contractual services	171.9	(23.6)	(13.7)	148.3	11.2	159.5
General operating expenses	26.1	-	-	26.1	1.9	28.0
Supplies and materials	32.3	31.4	97.2	63.7	5.5	69.2
Furniture and equipment	19.8	-	-	19.8	1.6	21.4
Total	**5 392.6**	**7.8**	**0.1**	**5 400.4**	**504.9**	**5 905.3**

TABLE IS3.40. POST REQUIREMENTS

Services to visitors. Headquarters

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-4	1	1	-	-	-	-	1	1
P-3	2	2	-	-	-	-	2	2
P-2/1	1	1	-	-	-	-	1	1
Total	**4**	**4**	**-**	**-**	**-**	**-**	**4**	**4**
General Service category								
Other levels	10	10	-	-	-	-	10	10
Total	**10**	**10**	**-**	**-**	**-**	**-**	**10**	**10**
Grand total	**14**	**14**	**-**	**-**	**-**	**-**	**14**	**14**

IS3.72 Guided lecture tours at Headquarters are operated by the Public Services Section of the Department of Public Information. The tours are operated primarily as a public information service rather than as a profit-making enterprise. To the extent possible, the operation is intended to be self-sustaining, with receipts from the sale of tour tickets covering the cost of operations. Visitors attracted by the tours are also encouraged to patronize the United Nations Post Office, bookshop, gift centre, coffee shop and the delegates' dining room, thus contributing to the income of these other public servicing activities.

IS3.73 As illustrated below, it is projected that there would be an increase in the number of visitors taking the tour in 1994-1995, which could be attributed to the observance of the fiftieth anniversary of the United Nations:

Year	*Actual*	*Estimated*
1986	483 000	
1987	461 109	
1988	469 968	
1989	515 325	
1990	496 229	
1991	473 570	
1992	474 430	
1993		500 000
1994		495 000
1995		515 000

IS3.74 In order to generate increased interest in the tour, several proposals have been made relating to the renovation of the tour area and update of the tours, which would include employing new technologies, such as visual aids and flexible exhibits, and utilization of video monitors when chambers are closed to the public and the introduction of specialized tours targeted to specific groups.

IS3.75 For the biennium 1994-1995, it is proposed to maintain ticket prices at their current level: $6.50 for adults, $4.50 for students at high-school level and above, $3.50 for elementary schoolchildren and $4.50 for senior citizens. Of the total number of visitors at Headquarters, some 50 per cent are adults, 6.0 per cent are senior citizens, 43.0 per cent are students and children, and 1.0 per cent receive complimentary tickets.

IS3.76 On the basis of the rates and the estimated number of visitors, projected revenue for 1994-1995 is $5,317,700, with a projected net deficit of $587,600.

Resource requirements (at current rates)

Staff costs

IS3.77 The estimated requirements relate to 4 Professional (1 P-4, 2 P-3 and 1 P-2) and 10 General Service (Other level) posts and the following other staff costs: *(a)* requirements of $1,735,200 for 24 public information assistants. These staff are supplemented by guides with special service agreements in varying numbers, depending on the time of year (on the basis of experience approximately one guide-month is required for each 1,400 visitors); *(b)* provision for overtime ($24,600) in connection with the operation of the Public Services Section on holidays; and *(c)* estimated requirements ($1,062,400) related to the hiring of guides on special service agreements.

Travel on official business

IS3.78 The requirements under this heading ($3,600) relate to the travel of staff to represent the Public Services Section at travel industry trade fairs.

Contractual services

IS3.79 The requirements under this heading ($148,300) reflect a negative growth, owing to the lapsing of a non-recurrent provision approved for 1992-1993. They would provide for the production costs of promotional brochures and posters ($11,800) and the cost of promotional activities *(a)* to attract visitors through group tour operators and travel agents, non-governmental organizations, academic and corporate communities, tourists and convention participants in New York; *(b)* handling and installation fees for posters to be displayed in space provided by the Metropolitan Transit Authority of New York; *(c)* membership and exhibition fees for participation in major travel industry fairs; *(d)* quarterly advertisements in major travel industry publications; *(e)* distribution and display of promotional brochures in major New York area hotels and transit terminals, and mailings to tour operators and travel agents; and *(f)* other promotional activities in observance of the fiftieth anniversary of the United Nations ($136,500).

General operating expenses

IS3.80 The estimated requirements ($26,100) relate to the maintenance of office automation equipment, cash registers and static exhibits along the guided tour route ($19,600) and for the hosting of receptions to promote the Public Services Section, including for representatives of the travel industry, non-governmental organizations, educational institutions and corporations, with a view to encouraging them to include the Section's tours in their programmes or special events and promotional activities related to the observance of the fiftieth anniversary of the United Nations ($6,500).

Supplies and materials

IS3.81 A provision of $63,700, including growth of $31,400, would cover the cost of promotional materials, such as flags, posters and buttons, to publicize the guided tours and other supplies ($14,100), as well as cleaning, replacement or alteration of uniforms. An increase of $31,400 is required for the latter since it has not been possible to enter into an arrangement whereby uniforms are provided at no cost.

Furniture and equipment

IS3.82 The provision under this heading ($19,800) would cover the purchase of video and film-projection equipment, as well as that of software and computer equipment.

(b) *SERVICES TO VISITORS, GENEVA*

TABLE IS3.41. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	1 528.2	20.0	1.3	1 548.2	108.6	1 656.8
Contractual services	52.7	(5.8)	(11.0)	46.9	2.5	49.4
General operating expenses	1.5	2.4	160.0	3.9	0.3	4.2
Supplies and materials	18.4	10.6	57.6	29.0	1.4	30.4
Furniture and equipment	11.4	(1.0)	(8.7)	10.4	0.5	10.9
Total	**1 612.2**	**26.2**	**1.6**	**1 638.4**	**113.3**	**1 751.7**

TABLE IS3.42. POST REQUIREMENTS

Services to visitors, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-3	1	1	-	-	-	-	1	1
Total	**1**	**1**	-	-	-	-	**1**	**1**
General Service category								
Other levels	3	3	-	-	-	-	3	3
Total	**3**	**3**	-	-	-	-	**3**	**3**
Grand total	**4**	**4**	-	-	-	-	**4**	**4**

IS3.83 The Visitors' Service organizes guided lecture tours of the Palais des Nations at Geneva, carries out promotional activities and organizes special events. The aim is to enhance public understanding of and support for the United Nations and its activities. Enlarged services offered to the public include a special welcome, publicity of United Nations films and documents, and sale of United Nations souvenirs. The actual and estimated numbers of visitors over the period 1986-1995 are as follows:

Year	*Actual*	*Estimated*
1986	126 000	
1987	112 000	
1988	118 525	
1989	147 888	
1990	144 210	
1991	123 772	
1992	115 000	
1993		130 000
1994		150 000
1995		155 000

IS3.84 The number of visitors for 1992 was lower than the actual number for 1991, since an open day was not organized and because of the recession in tourism. It is anticipated that during 1994-1995 events to be organized in relation to the celebration of the fiftieth anniversary of the United Nations will contribute to an increase in the number of visitors.

IS3.85 Of the total estimated number of visitors to the Palais des Nations, in 1994-1995 approximately 31 per cent are expected to be adults, 10 per cent groups of 20 adults or more, 22.0 per cent students and 31.0 per cent children. The remaining 6.0 per cent relates to free passes given to journalists, tour operators, artistic groups, delegations, diplomatic missions and guests at special events. The entrance fees are as follows: SwF 8 for adults, SwF 6.40 for groups of 20 or more adults, SwF 6 for students and SwF 3.50 for children.

IS3.86 On the basis of the entrance fees and the estimated number of visitors, gross income is estimated at $1,218,700, which includes income from the sale of postcards and the sale of souvenirs such as T-shirts and badges.

Resource requirements (at current rates)

Staff costs

IS3.87 The estimated requirements under this heading ($1,548,200) reflect an increase of $20,000 and provide for established posts consisting of one P-3 and three General Service (Other level) and general temporary assistance requirements ($674,600) relating to approximately 204 work-months for guides at the ratio of 1 work-month per 1,500 visitors, 7 work-months for tour coordinators and 18 work-months for a part-time cashier. The additional requirements of $20,000 arise as a result of the increase in hourly wages.

Contractual services

IS3.88 The estimate of $46,900, including negative growth of $5,800, relates to the promotional activities of the Visitors' Service, such as the rental of advertising panels, the printing of posters, leaflets and brochures, participation in exhibitions, advertisement in specialized publications for the tourist trade, mailing campaigns in European countries, production of souvenirs and the organization of media events that have proved to be successful.

General operating expenses

IS3.89 A provision of $3,900, including a growth of $2,400, is required to cover the maintenance of office automation equipment. The increase would provide for maintenance of data-processing equipment purchased in 1992-1993.

Supplies and materials

IS3.90 The estimated requirements under this heading ($29,000), which include an increase of $10,600, relate to the replacement of uniforms for guides and tour coordinators and the purchase of supplies for office automation equipment.

Furniture and equipment

IS3.91 The provision of $10,400, which reflects negative growth of $1,000, would cover replacement of a television monitor and a video-tape player, and the acquisition and replacement of office automation equipment.

(c) *SERVICES TO VISITORS, VIENNA*

TABLE IS3.43. ANALYSIS OF EXPENSES AGAINST REVENUE

(Thousands of United States dollars)

Object of expenditure	*1992-1993 revised appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*1994-1995 estimates*
		Amount	*Percentage*			
Staff costs	939.1	-	-	939.1	68.2	1 007.3
Travel on official business	-	7.7	-	7.7	0.4	8.1
Contractual services	8.7	5.6	64.3	14.3	0.9	15.2
General operating expenses	6.8	-	-	6.8	0.3	7.1
Supplies and materials	36.8	(7.7)	(20.9)	29.1	1.8	30.9
Furniture and equipment	41.5	(27.3)	(65.7)	14.2	0.8	15.0
Other expenditures	23.2	(5.6)	(24.1)	17.6	2.3	19.9
Total	**1 056.1**	**(27.3)**	**(2.5)**	**1 028.8**	**74.7**	**1 103.5**

TABLE IS3.44. POST REQUIREMENTS

Services to visitors, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1992-1993	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*	*1992-1993*	*1994-1995*
Professional category and above								
P-2	1	1	-	-	-	-	1	1
Total	**1**	**1**	**-**	**-**	**-**	**-**	**1**	**1**
General Service category								
Other levels	2	2	-	-	-	-	2	2
Total	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
Grand total	**3**	**3**	**-**	**-**	**-**	**-**	**3**	**3**

IS3.92 The Visitors' Service, Vienna, provides guided tours of the Vienna International Centre. The purpose of the tours is to convey information on the objectives and activities of the United Nations system, in particular, of the occupant organizations of the Centre, and to generate public support for those activities.

IS3.93 The actual and estimated numbers of tour participants since 1985 are as follows:

Year	*Actual*	*Estimated*
1986	87 000	
1987	79 429	
1988	70 867	
1989	77 871	
1990	71 250	
1991	68 908	
1992	69 159	
1993		70 000
1994		70 000
1995		80 000

IS3.94 The admission fees proposed for the biennium are $45 for adults, $35 for adults in a group, $25 for senior citizens, $15 for children and $12 per person for special student groups.

IS3.95 Gross revenue for the biennium 1994-1995 is estimated at $209,000, resulting in a deficit of $894,500.

Resource requirements (at current rates)

Staff costs

IS3.96 The estimated requirements under this heading ($939,100) relate to established posts of one P-2 and two General Service (Other level) and general temporary assistance requirements ($434,100) for approximately 120 guide-months on the basis of the standard of 1 guide-month per 1,400 visitors and a cashier/dispatcher during peak activities and periods of extended leave. The provision also covers overtime requirements ($16,400) for the operation of the Visitors' Service during weekends.

Travel on official business

IS3.97 A provision of $7,700 is required for travel to Headquarters and neighbouring countries of Austria and visits to tourist organizations, the media and others in connection with promotional activities. The requirements are offset by a corresponding amount under supplies.

Contractual services

IS3.98 The estimated requirements under this heading ($14,300), including an increase of $5,600, would provide for an advertising and promotion programme, consisting of posters, mobile exhibits and advertisement of special events. The growth would provide for increased promotional activities and is offset by a corresponding decrease under joint printing.

General operating expenses

IS3.99 The estimated requirements ($6,800) relate to the cleaning of uniforms, maintenance of equipment and furniture, and rental of a photocopying machine.

Supplies and materials

IS3.100 The estimates under this heading ($29,100), which include a negative growth of $7,700, relate to reduced requirements for the purchase of uniforms and miscellaneous supplies. The decrease entirely offsets the increase under travel on official business.

Furniture and equipment

IS3.101 Requirements of $14,200, including negative growth of $27,300 due to the lapsing of a non-recurrent provision in 1992-1993, would provide for the procurement of film projectors, video recorders and other equipment.

Other expenditures

IS3.102 The estimated requirements under this heading ($17,600) relate to the Visitors' Service's share of the printing service at Vienna and would be utilized for the preparation of multilingual informational and promotional brochures and posters.